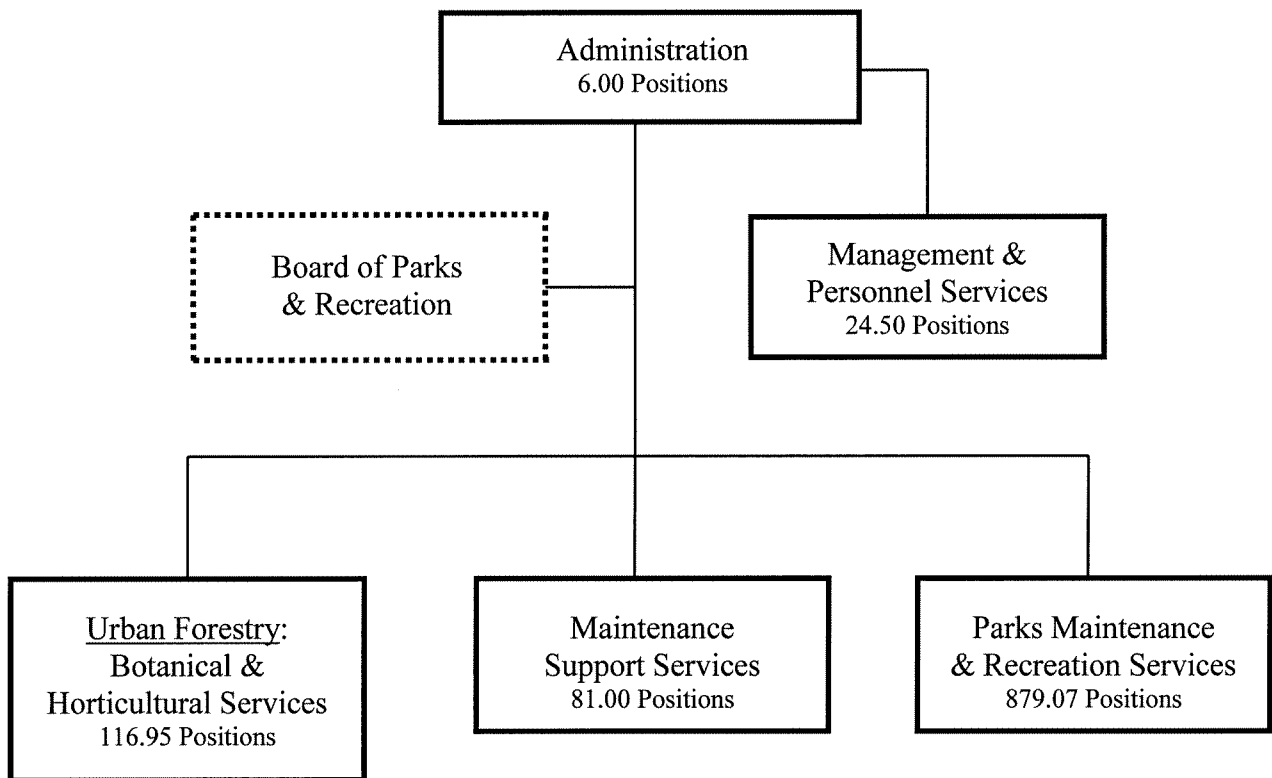


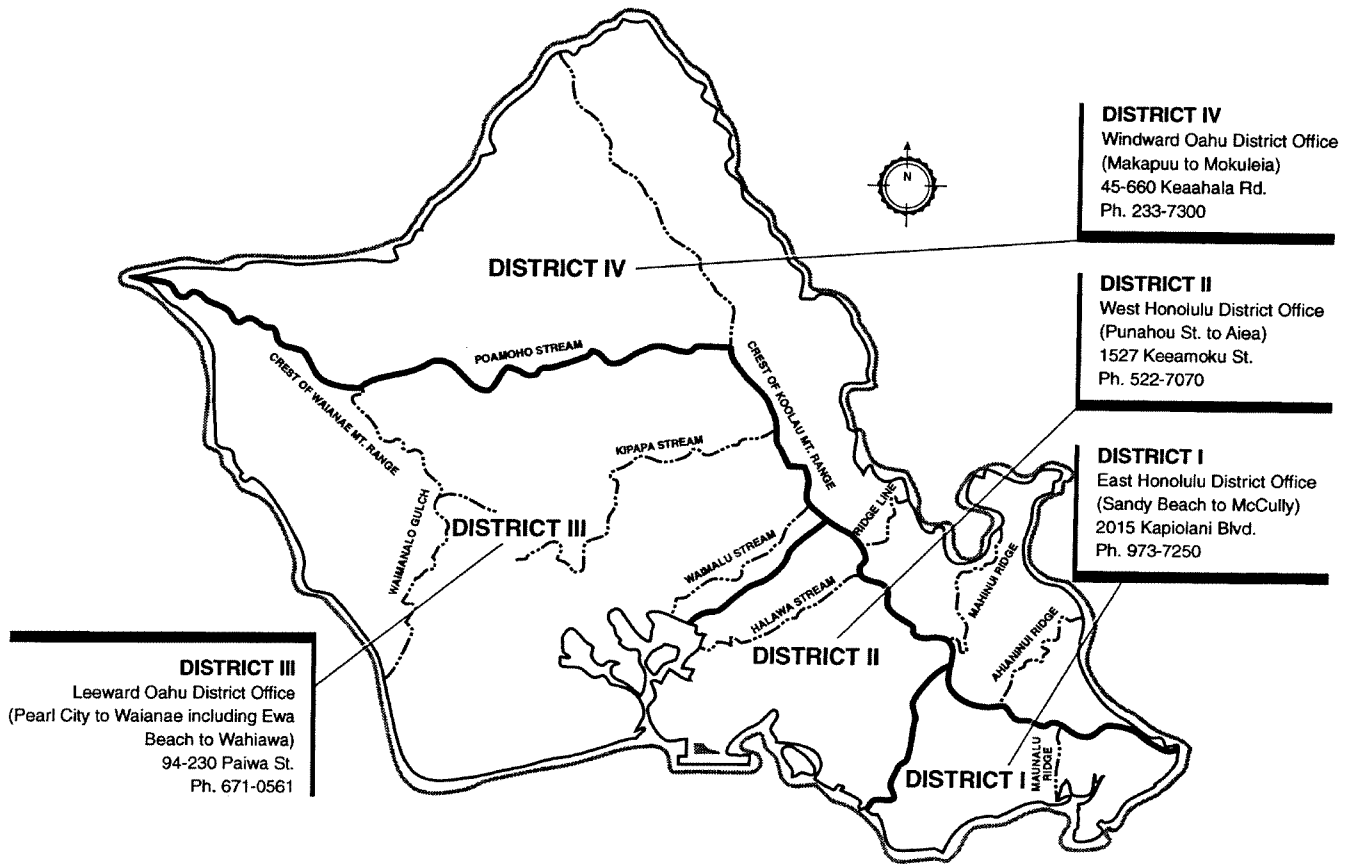
Department of Parks and Recreation

DEPARTMENT OF PARKS AND RECREATION (DPR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



DEPARTMENT OF PARKS AND RECREATION
(DPR)
ISLANDWIDE PARK SYSTEM



TOTAL NUMBER OF PARKS AND RECREATION AREAS: 475

Including:	17	Regional Parks and Nature Preservers
	67	Beach Park
	90	Beach Access Right-Of-Ways
	205	Community Park
	91	Traffic Related Landscaped Areas
	5	Botanical Gardens

DEPARTMENT OF PARKS AND RECREATION (DPR)

RESPONSIBILITIES

The Department of Parks and Recreation advises the Department of Design and Construction on matters relating to the planning and design of parks and recreational facilities of the City and County of Honolulu, and maintains and operates such parks and related facilities under the City's jurisdiction; develops and implements programs for cultural, recreational and other leisure-time activities; beautifies the City's streets, parks and recreational facilities, including planting, trimming and maintaining of shade trees, hedges and shrubs; and maintains and operates the City's botanical gardens.

The department also provides a wide range of recreational facilities and services that are readily available to all residents and fosters the multiethnic culture of Hawaii; protects historic, cultural and archaeological resources; fosters the visual and performing arts; and helps to preserve the natural environment and scenic views for the benefit of both residents and visitors.

MISSION STATEMENT

To provide parks and recreational programs and services which enhance the quality of life for the people in the City and County of Honolulu.

GOALS AND OBJECTIVES

1. To provide parks and recreational opportunities that are accessible, enjoyable, meaningful, safe, well-designed and well-maintained.
2. To promote increased efficiency, effectiveness, and responsiveness in the delivery of parks and recreational programs and services.

BUDGET INITIATIVES AND HIGHLIGHTS

The department plays an integral role in fulfilling initiatives for the City and County of Honolulu including making Honolulu one of the most livable and beautiful cities in the world.

The budget totals \$47,684,944, a 2.4 percent decrease from the current fiscal year. The decrease is primarily due to a higher vacancy cutback and a reduction in overtime costs.

Funds from the Transient Accommodation Tax (TAT) are included for environmental enhancement.

PERFORMANCE MEASURES

The department is establishing performance-based management practices which revolve around the following:

- Allocating funds and staffing resources to attain outcomes;
- Managing for results, integrating planning and budgeting processes;
- Measuring effectiveness in terms of the overall benefits to the community;
- Setting high performance standards, and benchmarking against the best in the world.

DEPARTMENT OF PARKS AND RECREATION
Continued...

FISCAL SUSTAINABILITY PLAN

	<u>Target Year</u>
Goal 1: <u>Develop Greater Nexus Among Services, Expenditures for Those Services and Revenues from Users</u>	
Initiative 1: Increase Hanauma Bay Nature Preserve Revenues	
(a) Increase Admission Fee from \$3 to \$5. Prepare ordinance.	FY 2004
(b) Develop 3-year plan for General Fund to pay HBNF \$3.1 million (pursuant to Court Order)	FY 2004
(c) Segregate Admission Account from Other Accounts	FY 2004
Initiative 2: Develop Fee Structure for Sports Complex	
(a) Draft ordinance	FY 2004
Initiative 3: Hanauma Bay Entrance Fee for commercial vehicles	
(a) Draft ordinance	FY 2004

DEPARTMENT OF PARKS AND RECREATION

DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	837.00	837.00	839.00	0.00	839.00
Temporary Positions	25.63	23.63	25.25	0.00	25.25
Contract Positions	221.08	246.89	244.04	0.00	244.04
TOTAL	1,083.71	1,107.52	1,108.29	0.00	1,108.29

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 1,516,847	\$ 1,489,904	\$ 1,501,692	\$ 0	\$ 1,501,692
Urban Forestry	5,599,457	6,111,176	5,720,624	0	5,720,624
Maintenance Support Services	4,062,928	4,604,016	4,323,070	4,250	4,327,320
Recreation Services	15,922,582	17,027,942	17,296,802	0	17,296,802
Grounds Maintenance	16,847,426	19,646,489	18,838,506	0	18,838,506
TOTAL	\$ 43,949,240	\$ 48,879,527	\$ 47,680,694	\$ 4,250	\$ 47,684,944

CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 28,695,458	\$ 31,446,106	\$ 30,673,276	\$ 0	\$ 30,673,276
Current Expenses	15,216,864	17,276,081	16,924,958	0	16,924,958
Equipment	36,918	157,340	82,460	4,250	86,710
TOTAL	\$ 43,949,240	\$ 48,879,527	\$ 47,680,694	\$ 4,250	\$ 47,684,944

SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 41,778,709	\$ 45,288,219	\$ 44,924,929	\$ 4,250	\$ 44,929,179
Hanauma Bay Nature Preserve Fund	1,983,531	2,470,308	1,630,596	0	1,630,596
Recycling Account - SWSF	0	420,000	409,664	0	409,664
Highway Beautification Fund	187,000	287,000	287,000	0	287,000
Federal Grants Fund	0	414,000	428,505	0	428,505
TOTAL	\$ 43,949,240	\$ 48,879,527	\$ 47,680,694	\$ 4,250	\$ 47,684,944

DEPARTMENT OF PARKS AND RECREATION
Administration Program

Program Description

This overall management activity directs the maintenance and operations of the City's park system and respective programs and services. It provides staff and clerical services in personnel, professional development, safety, planning, purchasing, budgetary and organizational management; conducts research relating to resolving management issues; administers the agency's property control and inventory; coordinates administrative reporting activities; administers the issuance of park permits for the use of parks and recreational facilities; and enforces park rules and regulations in coordination with the Honolulu Police Department.

Program Highlights

The Administration Program budget is \$1,501,692, which reflects an increase of 0.8 percent over the current fiscal year.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Personnel Transactions Processed	#	4350	4500	4600
Purchase Orders and Requisitions Processed	#	5193	5500	5500

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	30.00	30.00	30.00	0.00	30.00
Temporary Positions	0.50	0.50	0.50	0.00	0.50
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	30.50	30.50	30.50	0.00	30.50

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,360,131	\$ 1,234,942	\$ 1,292,092	\$ 0	\$ 1,292,092
Current Expenses	156,716	254,962	209,600	0	209,600
Equipment	0	0	0	0	0
TOTAL	\$ 1,516,847	\$ 1,489,904	\$ 1,501,692	\$ 0	\$ 1,501,692

DEPARTMENT OF PARKS AND RECREATION
Administration Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,514,510	\$ 1,479,904	\$ 1,496,692	\$ 0	\$ 1,496,692
Hanauma Bay Nature Preserve Fund	2,337	10,000	5,000	0	5,000
TOTAL	\$ 1,516,847	\$ 1,489,904	\$ 1,501,692	\$ 0	\$ 1,501,692

DEPARTMENT OF PARKS AND RECREATION

Urban Forestry Program

Program Description

This activity manages the botanical garden and horticulture programs. The Honolulu Botanical Gardens encompasses 650 acres including the Foster, Liliuokalani, Koko Crater, Hoomaluhia, and Wahiawa Botanical Gardens. The Exceptional Trees Program, Community Recreational Gardening Program and other gardening-related recreational, environmental and cultural public programs are also part of this activity. The horticulture programs plant, trim, water, and maintain shade trees, shrubs, and other plants along public roadways and in parks and malls; keep street lights, power lines, traffic control devices, and rights-of-way free of imposing branches; grow plants for beautification projects and public flower gardens; grow and maintain ornamental plants for use in government offices and at City-sponsored events; and conduct a developmental and testing program for plant materials useful for the programs.

Program Highlights

The Urban Forestry budget is \$5,720,624 which reflects a decrease of 6.4 percent from the current fiscal year. This decrease is primarily due to decreased funding for vacant positions and a reduction in overtime costs.

The budget includes \$1.7 million in beautification costs that reflects the Mayor's commitment to invest 10 percent of the City's Transient Accommodation Tax (TAT) receipts in environmental and cultural enhancement programs.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Botanical Garden Visitors	#	151,356	151,600	152,000
Directed Program Participants	#	34,596	35,500	36,000
Community Recreational Garden				
Participants	#	2,462	2,462	2,462
Exceptional Tree Designations	#	164	164	164
Trees on Inventory	#	238,092	238,692	239,292
Trees Trimmed/Maintained	#	54,007	55,000	55,000
Trees Planted	#	908	1,000	1,000
Trees Pruned/Restaked	#	459	700	1,000
Plants Loaned Out	#	8,901	9,300	9,300
Trees Root-Pruned	#	186	200	250
Trees Removed	#	781	500	500
Large Trees Relocated	#	336	100	100

DEPARTMENT OF PARKS AND RECREATION
Urban Forestry Program

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	112.00	112.00	111.00	0.00	111.00
Temporary Positions	2.85	1.85	2.85	0.00	2.85
Contract Positions	1.85	3.10	2.25	0.00	2.25
TOTAL	116.70	116.95	116.10	0.00	116.10

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,798,533	\$ 3,559,106	\$ 3,182,144	\$ 0	\$ 3,182,144
Current Expenses	2,792,978	2,552,070	2,538,480	0	2,538,480
Equipment	7,946	0	0	0	0
TOTAL	\$ 5,599,457	\$ 6,111,176	\$ 5,720,624	\$ 0	\$ 5,720,624

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 5,324,392	\$ 5,282,190	\$ 4,943,512	\$ 0	\$ 4,943,512
Hanauma Bay Nature Preserve Fund	88,065	121,986	80,448	0	80,448
Recycling Account - SWSF	0	420,000	409,664	0	409,664
Highway Beautification Fund	187,000	287,000	287,000	0	287,000
TOTAL	\$ 5,599,457	\$ 6,111,176	\$ 5,720,624	\$ 0	\$ 5,720,624

DEPARTMENT OF PARKS AND RECREATION

Maintenance Support Services Program

Program Description

The Maintenance Support Services (MSS) Division is responsible for providing major repair and/or replacement services to buildings, ground facilities and equipment island-wide. It executes maintenance operations to construct, repair, renovate and service park buildings, grounds, equipment and other recreational facilities. MSS provides heavy construction equipment assistance and fertilizer, herbicide, vector control and utility crew support. It evaluates existing programs by compiling and analyzing statistical data, researching and evaluating new methods, techniques, equipment and materials to improve overall efficiency and service to the divisions/districts.

Program Highlights

The Maintenance Support Services budget is \$4,327,320, which reflects a decrease of 6.0 percent from the current fiscal year. The decrease is due to decreased funding for vacant positions and a decrease in various contractual services to repair and maintain the department's facilities.

Budget issues include funding for a new gas powered airless paint sprayer. This equipment will increase efficiency by reducing the number of manhours to do a paint job.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Mower Repair and Service	#	1234	1296	1361
Carpentry Repair and Service	#	696	731	768
Chemical Service	#	200	210	221
Fertilizer Service	#	165	173	182
Masonry Repair and Service	#	435	457	480
Painting Service	#	662	695	730
Plumbing Repair and Service	#	766	804	844
Welding Repair and Service	#	381	400	420
Electrical Repair and Service	#	394	414	435
Heavy Equipment Service	#	289	303	318
Utility Service	#	711	747	785

DEPARTMENT OF PARKS AND RECREATION
Maintenance Support Services Program

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	81.00	81.00	81.00	0.00	81.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	81.00	81.00	81.00	0.00	81.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,493,047	\$ 2,822,266	\$ 2,667,220	\$ 0	\$ 2,667,220
Current Expenses	1,559,939	1,781,750	1,648,750	0	1,648,750
Equipment	9,942	0	7,100	4,250	11,350
TOTAL	\$ 4,062,928	\$ 4,604,016	\$ 4,323,070	\$ 4,250	\$ 4,327,320

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 4,050,295	\$ 4,594,016	\$ 4,313,070	\$ 4,250	\$ 4,317,320
Hanauma Bay Nature Preserve Fund	12,633	10,000	10,000	0	10,000
TOTAL	\$ 4,062,928	\$ 4,604,016	\$ 4,323,070	\$ 4,250	\$ 4,327,320

DEPARTMENT OF PARKS AND RECREATION

Recreation Services Program

Program Description

This activity plans, promotes, organizes, conducts and provides recreational services for all segments of the population of Oahu. It provides direct recreational services to the public through citywide, district and community programs in cultural, recreational and other leisure time activities and special events.

Program Highlights

The Recreation Services budget is \$17,296,802 which reflects a 1.6 percent increase over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Tiny Tot's	REGISTER	2,000	2,080	2,163
Children	REGISTER	29,012	30,172	31,379
Teens	REGISTER	6,206	6,454	6,712
Adults	REGISTER	14,224	14,793	15,385
Seniors	REGISTER	16,507	17,167	17,854
TOTAL	REGISTER	67,949	70,666	73,493

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Permanent Positions	182.00	182.00	185.00	0.00	185.00
Temporary Positions	14.40	14.40	14.40	0.00	14.40
Contract Positions	219.23	243.79	241.79	0.00	241.79
TOTAL	415.63	440.19	441.19	0.00	441.19

Character of Expenditures

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Salaries and Wages	\$ 11,779,045	\$ 12,289,395	\$ 12,719,114	\$ 0	\$ 12,719,114
Current Expenses	4,128,522	4,615,454	4,522,028	0	4,522,028
Equipment	15,015	123,093	55,660	0	55,660
TOTAL	\$ 15,922,582	\$ 17,027,942	\$ 17,296,802	\$ 0	\$ 17,296,802

DEPARTMENT OF PARKS AND RECREATION
Recreation Services Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 14,619,437	\$ 15,056,734	\$ 15,746,957	\$ 0	\$ 15,746,957
Hanauma Bay Nature Preserve Fund	1,303,145	1,557,208	1,121,340	0	1,121,340
Federal Grants Fund	0	414,000	428,505	0	428,505
TOTAL	\$ 15,922,582	\$ 17,027,942	\$ 17,296,802	\$ 0	\$ 17,296,802

DEPARTMENT OF PARKS AND RECREATION

Grounds Maintenance Program

Program Description

This activity provides maintenance services to all parks and recreation facilities on the island of Oahu. The activity provides groundskeeping, custodial and maintenance services.

Program Highlights

The Grounds Maintenance budget is \$18,838,506 which reflects a decrease of 4.1 percent from the current fiscal year. This decrease is primarily due to decreased funding for vacant positions and a reduction in overtime costs.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Parks	#	293	299	305
Park Acreage	Acre	6,308	6,433	6,562
Softball Fields	#	176	194	194
Baseball Fields	#	34	38	38
Soccer Fields	#	80	88	88
Tennis Courts	#	197	217	217
Basketball Courts	#	231	254	254
Comfort Stations	#	177	195	195
Gymnasiums	#	23	23	23
Swimming Pools	#	19	20	20
Traffic Isle and Median Strips	#	86	86	86
Decorative Fountains	#	9	9	9

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Permanent Positions	432.00	432.00	432.00	0.00	432.00
Temporary Positions	7.88	6.88	7.50	0.00	7.50
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	439.88	438.88	439.50	0.00	439.50

DEPARTMENT OF PARKS AND RECREATION
Grounds Maintenance Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 10,264,702	\$ 11,540,397	\$ 10,812,706	\$ 0	\$ 10,812,706
Current Expenses	6,578,709	8,071,845	8,006,100	0	8,006,100
Equipment	4,015	34,247	19,700	0	19,700
TOTAL	\$ 16,847,426	\$ 19,646,489	\$ 18,838,506	\$ 0	\$ 18,838,506

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 16,270,075	\$ 18,875,375	\$ 18,424,698	\$ 0	\$ 18,424,698
Hanauma Bay Nature Preserve Fund	577,351	771,114	413,808	0	413,808
TOTAL	\$ 16,847,426	\$ 19,646,489	\$ 18,838,506	\$ 0	\$ 18,838,506